

136 - COMMUNITY SOCIAL PROGRAMS

Operational Summary

Agency Description:

Provide Board of Supervisors-initiated grants to qualified non-profit and public organizations to support a variety of social programs providing human services such as literacy, battered women's shelters, counseling, child care, youth recreation, senior services, and the Orangewood Children's Home.

At a Glance:

Total FY 2001-2002 Projected Expend + Encumb:	282,799
Total Recommended FY 2002-2003 Budget:	955,612
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2000-2001 Actual	FY 2001-2002 Final Budget	FY 2001-2002 Projected ⁽¹⁾	FY 2002-2003 Recommended	Change from FY 2001-2002 Projected	
					Amount	Percent
Total Revenues	413,713	407,000	571,964	400,000	(171,964)	-32.86
Total Requirements	246,500	861,523	451,181	955,612	504,430	111.80
FBA	302,609	454,523	434,829	555,612	120,782	27.78

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2001-2002 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Community Social Programs in the Appendix on page 476.